

Montgomery County Public Schools

MISSION STATEMENT

The Montgomery County Public Schools (MCPS) operates a countywide system of public schools for students from pre-kindergarten through high school. For the 2013-14 school year (FY14), 151,289 students in pre-kindergarten classes through grade 12 attend 202 separate public educational facilities. For the 2014-15 school year (FY15), enrollment is estimated at 154,178 students.

BUDGET OVERVIEW

The total approved FY15 Operating Budget for Montgomery County Public Schools is \$2,276.8 million, an increase of \$51.3 million or 2.3 percent from the FY14 approved budget of \$2,225.4 million.

Tax Supported Funding for the Public Schools

For FY15, the total tax supported portion of the approved Operating Budget (excluding grants and enterprise funds) is \$2,138.1 million, an increase of \$53.7 million or 2.6 percent over the FY14 approved Operating Budget. In FY15, County revenue will provide 66.5 percent of the public schools' operating budget.

The table below summarizes the contributions to MCPS programs that are appropriated in other departments or agencies.

Additional County Support for MCPS FY15	
MCPS Budget (in millions)	\$2,138.1
Additional County funding (not included in MCPS budget)	
• Debt service on school construction bonds	\$133.2
• Pre-funding retiree health benefits	\$85.5
• Support services	\$57.2
• Technology modernization	\$24.8
Total additional County funding	\$300.7
Total expenditures for MCPS	\$2,438.8

Sources: Approved FY15 Operating and Capital Budgets

Additional information regarding the Montgomery County Public Schools' budget request is available in the FY15 MCPS Operating Budget adopted by the Board of Education on June 17, 2014. Copies of the budget are available at Montgomery County libraries, on the MCPS web site, and, upon request, from the school system.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ ***Children Prepared to Live and Learn***

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Support MCPS programs through expenditures in other County departments, such as Health and Human Services, Public Libraries, Recreation, Community Use of Public Facilities, and Police.***
- ❖ ***Make a County contribution to MCPS of \$1,515.0 million, including \$38.2 million in carryover and \$37.8 million of local contribution for State retirement.***
- ❖ ***Provide resources to accommodate the enrollment of 154,178 students.***

❖ **Productivity Improvements**

- ***Four MCPS high schools rank in the top 100 of The Washington Post's 2013 High School Challenge and all 25 MCPS high schools appear on this list, which only includes the top 9 percent of high schools in the country.***
- ***Eight MCPS high schools made the U.S. News & World Report 2013 list of Best High Schools. MCPS had the top six high schools in the state of Maryland. U.S. News & World Report also ranked six MCPS high schools among the nation's best for Science, Technology, Engineering, and Mathematics (STEM) education.***
- ***A historic high of 33,642 Advanced Placement (AP) exams were taken by MCPS students in 2013. Students earned a college-ready score (3 or higher) on 73 percent of those exams.***
- ***MCPS has one of the highest graduation rates among the nation's largest school districts, according to an Education Week report. The Schott Foundation reports that MCPS has the highest graduation rate in the nation for African American males among the nation's largest districts.***

PROGRAM CONTACTS

Contact Thomas Klausing of the Montgomery County Public Schools at 301.279.3547 or Jedediah Millard of the Office of Management and Budget at 240.777.2769 for more information regarding this agency's operating budget.

BUDGET SUMMARY

	Actual FY13	Budget FY14	Estimated FY14	Approved FY15	% Chg Bud/App
CURRENT FUND MCPS					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Current Fund MCPS Personnel Costs	0	0	0	0	—
Operating Expenses	2,056,273,539	2,084,338,368	2,069,838,368	2,138,069,401	2.6%
Capital Outlay	0	0	0	0	—
Current Fund MCPS Expenditures	2,056,273,539	2,084,338,368	2,069,838,368	2,138,069,401	2.6%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	582.95	20,032.00	20,032.00	20,391.94	1.8%
REVENUES					
Basic State Aid	302,187,876	305,782,989	305,782,989	310,456,913	1.5%
Federal Revenues	504,490	400,000	200,000	400,000	—
Foster Care/Miscellaneous	281,377	400,000	400,000	400,000	—
GCEI - Geographic Cost of Education Index	32,796,296	33,636,554	33,636,554	34,394,095	2.3%
Students With Disabilities	49,873,129	48,568,815	50,018,815	51,202,771	5.4%
Thornton Legislation	170,316,007	179,615,574	179,615,574	184,221,187	2.6%
Transportation	36,100,856	36,985,683	36,985,683	38,090,967	3.0%
Tuition-Other Sources	4,184,544	3,725,708	3,975,708	3,875,708	4.0%
Current Fund MCPS Revenues	596,244,575	609,115,323	610,615,323	623,041,641	2.3%
GRANT FUND MCPS					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund MCPS Personnel Costs	0	0	0	0	—
Operating Expenses	76,536,652	80,729,142	80,729,142	77,903,934	-3.5%
Capital Outlay	0	0	0	0	—
Grant Fund MCPS Expenditures	76,536,652	80,729,142	80,729,142	77,903,934	-3.5%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	7.00	590.30	590.30	564.90	-4.3%
REVENUES					
Federal Grants	72,775,609	72,280,788	72,280,788	69,455,580	-3.9%
Private Grants	901,113	8,448,354	8,448,354	8,448,354	—
State Grants	2,859,930	0	0	0	—
Grant Fund MCPS Revenues	76,536,652	80,729,142	80,729,142	77,903,934	-3.5%
FOOD SERVICE FUND					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Food Service Fund Personnel Costs	0	0	0	0	—
Operating Expenses	51,249,507	51,189,670	51,189,670	51,222,406	0.1%
Capital Outlay	0	0	0	0	—
Food Service Fund Expenditures	51,249,507	51,189,670	51,189,670	51,222,406	0.1%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	12.00	582.95	582.95	585.45	0.4%
REVENUES					
Child Care Food Service	0	1,334,335	1,334,335	1,334,335	—
Federal Food	29,210,879	28,797,309	28,797,309	28,821,508	0.1%
Sale of Meals	20,479,164	18,821,419	18,821,419	18,829,956	0.0%
State Food	1,097,324	2,236,607	2,236,607	2,236,607	—
Food Service Fund Revenues	50,787,367	51,189,670	51,189,670	51,222,406	0.1%
REAL ESTATE FUND					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Real Estate Fund Personnel Costs	0	0	0	0	—

	Actual FY13	Budget FY14	Estimated FY14	Approved FY15	% Chg Bud/App
Operating Expenses	3,026,997	2,920,399	2,920,399	3,166,047	8.4%
Capital Outlay	0	0	0	0	—
Real Estate Fund Expenditures	3,026,997	2,920,399	2,920,399	3,166,047	8.4%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	12.50	7.00	7.00	7.00	—
REVENUES					
Real Estate Fund	3,026,997	2,920,399	2,920,399	3,166,047	8.4%
Real Estate Fund Revenues	3,026,997	2,920,399	2,920,399	3,166,047	8.4%
FIELD TRIP FUND					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Field Trip Fund Personnel Costs	0	0	0	0	—
Operating Expenses	1,664,949	1,917,672	1,917,672	1,895,960	-1.1%
Capital Outlay	0	0	0	0	—
Field Trip Fund Expenditures	1,664,949	1,917,672	1,917,672	1,895,960	-1.1%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	472.14	4.50	4.50	4.50	—
REVENUES					
Field Trip Fees	1,735,962	1,917,672	1,917,672	1,895,960	-1.1%
Field Trip Fund Revenues	1,735,962	1,917,672	1,917,672	1,895,960	-1.1%
ENTREPRENEURIAL ACTIVITIES FUND					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Entrepreneurial Activities Fund Personnel Costs	0	0	0	0	—
Operating Expenses	2,604,177	2,848,540	2,848,540	2,910,612	2.2%
Capital Outlay	0	0	0	0	—
Entrepreneurial Activities Fund Expenditures	2,604,177	2,848,540	2,848,540	2,910,612	2.2%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	12.60	12.60	12.60	—
REVENUES					
Entrepreneurial Activities Fee	2,235,250	2,848,540	2,848,540	2,910,612	2.2%
Entrepreneurial Activities Fund Revenues	2,235,250	2,848,540	2,848,540	2,910,612	2.2%
INSTRUCTIONAL TELEVISION FUND					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Instructional Television Fund Personnel Costs	0	0	0	0	—
Operating Expenses	1,379,731	1,477,261	1,477,261	1,595,624	8.0%
Capital Outlay	0	0	0	0	—
Instructional Television Fund Expenditures	1,379,731	1,477,261	1,477,261	1,595,624	8.0%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	4.50	12.50	12.50	13.50	8.0%
DEPARTMENT TOTALS					
Total Expenditures	2,192,735,552	2,225,421,052	2,210,921,052	2,276,763,984	2.3%
Total Full-Time Positions	0	0	0	0	—
Total Part-Time Positions	0	0	0	0	—
Total FTEs	1,091.09	21,241.85	21,241.85	21,579.89	1.6%
Total Revenues	730,566,803	748,720,746	750,220,746	760,140,600	1.5%